

Town of East Windsor

FY 2006-2007 Proposed Budget

| SUMMARY of EXPENDITURES | | FY 2005 - 2006 Approved Appropriation | FY 2006 - 2007 Budget Request | % Change | Board of Finance Recommendations | % Change From FY 2005-2006 |
|---|--|---|----------------------------------|----------|-------------------------------------|-------------------------------|
| TOWN GOVERNMENT | | \$ 2,074,101 | \$ 2,223,361 | 7.20% | \$ 2,137,086 | 3.04% |
| PUBLIC SAFETY | | \$ 4,075,988 | \$ 4,984,472 | 22.29% | \$ 4,381,285 | 7.49% * |
| PUBLIC WORKS | | \$ 937,817 | \$ 1,005,886 | 7.26% | \$ 977,384 | 4.22% |
| SANITATION & WASTE REMOVAL | | \$ 675,000 | \$ 687,000 | 1.78% | \$ 687,000 | 1.78% |
| CONSERVATION OF HEALTH | | \$ 390,601 | \$ 423,374 | 8.39% | \$ 413,525 | 5.87% |
| RECREATION | | \$ 499,587 | \$ 553,451 | 10.78% | \$ 527,030 | 5.49% |
| INSURANCE & BENEFITS | | \$ 251,000 | \$ 279,000 | 11.16% | \$ 279,000 | 11.16% |
| MISCELLANEOUS | | \$ 365,900 | \$ 366,400 | 0.14% | \$ 365,900 | 0.00% * |
| CAPITAL IMPROVEMENT PLAN | | \$ 602,100 | \$ 1,547,980 | 157.10% | \$ 583,685 | -3.06% |
| DEBT SERVICE | | \$ 1,793,113 | \$ 2,030,218 | 13.22% | \$ 2,030,218 | 13.22% |
| BOARD OF EDUCATION | | \$ 15,406,892 | \$ 16,224,203 | 5.30% | \$ 16,084,571 | 4.40% |
| GRAND TOTAL | | \$ 27,072,099 | \$ 30,325,345 | 12.02% | \$ 28,466,684 | 5.15% |
| * The totals on this summary sheet indicate the anticipated release of funds into Police overtime held temporarily in Contingency. The totals show the true growth in each category. A portion of the overtime budget is being held in Contingency pending review, but should be reflected in the Public Safety totals, as they will be released there. | | | | | | |

Town of East Windsor

FY 2006 - 2007 Budget Worksheet by Department

| Department | ACCT. # | FY 2005-2006 Approved Appropriation | FY 2006-2007 Budget Request | % Change | Board of Selectmen Recommendation | B.O.S. % Change From FY 2005-2006 | Board of Finance Recommends | B.O.F. % Change From FY 2005-2006 |
|-------------------------------------|---------|-------------------------------------|-----------------------------|----------|-----------------------------------|-----------------------------------|-----------------------------|-----------------------------------|
| CONSERVATION OF HEALTH | | | | | | | | |
| Vital Stats/Misc. Health | 5210 | \$ 59,420 | \$ 61,030 | 2.71% | \$ 61,030 | 2.71% | \$ 61,030 | 2.71% |
| Water Purification | 5222 | - | 10,000 | #DIV/0! | 10,000 | #DIV/0! | 10,000 | #DIV/0! |
| EW VNA | 5225 | 8,705 | 9,687 | 11.28% | 9,687 | 11.28% | 9,687 | 11.28% |
| Human Services | 5235 | 120,971 | 128,412 | 6.15% | 128,012 | 5.82% | 128,012 | 5.82% |
| General Assistance | 5236 | 7,500 | 7,500 | 0.00% | 7,500 | 0.00% | 7,500 | 0.00% |
| Ambulance Association | 5240 | 125,000 | 125,000 | 0.00% | 125,000 | 0.00% | 125,000 | 0.00% |
| Hep. Immunization/Phy. | 5245 | 15,000 | 15,000 | 0.00% | 15,000 | 0.00% | 15,000 | 0.00% |
| Employee Benefits | 5295 | 54,005 | 66,745 | 23.59% | 66,745 | 23.59% | 57,296 | 6.09% |
| Sub-Total | | \$ 390,601 | \$ 423,374 | 8.39% | \$ 422,974 | 8.29% | \$ 413,525 | 5.87% |
| RECREATION | | | | | | | | |
| Broad Brook Library | 6305 | \$ 12,815 | \$ 13,500 | 5.35% | \$ 13,500 | 5.35% | \$ 13,500 | 5.35% |
| Warehouse Point Library | 6305 | 157,040 | 199,588 | 27.09% | 199,588 | 27.09% | 180,953 | 15.23% |
| Community Activities | 6310 | 2,000 | 2,000 | 0.00% | 2,000 | 0.00% | 2,000 | 0.00% |
| Park & Recreation | 6315 | 262,620 | 274,443 | 4.50% | 274,443 | 4.50% | 274,443 | 4.50% |
| Employee Benefits | 6395 | 65,112 | 63,920 | -1.83% | 63,920 | -1.83% | 56,134 | -13.79% |
| Sub-Total | | \$ 499,587 | \$ 553,451 | 10.78% | \$ 553,451 | 10.78% | \$ 527,030 | 5.49% |
| INSURANCE/BONDS AND BENEFITS | | | | | | | | |
| Insurance & Benefits | 7345 | \$ 248,000 | \$ 275,000 | 10.89% | \$ 275,000 | 10.89% | \$ 275,000 | 10.89% |
| Unemployment Comp | 7350 | 3,000 | 4,000 | 33.33% | 4,000 | 33.33% | 4,000 | 33.33% |
| Sub-Total | | \$ 251,000 | \$ 279,000 | 11.16% | \$ 279,000 | 11.16% | \$ 279,000 | 11.16% |

Town of East Windsor

FY 2006 - 2007 Budget Worksheet by Department

| Department | ACCT. # | FY 2005-2006 Approved Appropriation | FY 2006-2007 Budget Request | % Change | Board of Selectmen Recommendation | B.O.S. % Change From FY 2005-2006 | Board of Finance Recommendations | B.O.F. % Change From FY 2005-2006 |
|----------------------------|---------|---|-----------------------------------|---------------|--------------------------------------|--|-------------------------------------|--|
| PUBLIC SAFETY | | | | | | | | |
| Public Safety Hrg. Off. | 2100 | \$ 400 | \$ 400 | 0.00% | \$ 400 | 0.00% | \$ 400 | 0.00% |
| Police Commission | 2144 | 3,703 | 3,757 | 1.46% | 3,757 | 1.46% | 3,703 | 0.00% |
| Police Department | 2145 | 2,171,999 | 2,429,662 | 11.86% | 2,429,662 | 11.86% | 2,196,771 | 1.14% |
| Communication System | 2147 | - | 39,000 | #DIV/0! | 39,000 | #DIV/0! | 39,000 | #DIV/0! |
| Broad Brook Fire Dept. | 2150 | 199,425 | 524,050 | 162.78% | 224,050 | 12.35% | 199,950 | 0.26% |
| Warehouse Fire Dept. | 2155 | 233,332 | 268,466 | 15.06% | 268,466 | 15.06% | 246,129 | 5.48% |
| Fire Protection | 2160 | 247,500 | 247,500 | 0.00% | 247,500 | 0.00% | 247,500 | 0.00% |
| Fire Marshall | 2165 | 21,560 | 22,050 | 2.27% | 22,050 | 2.27% | 22,050 | 2.27% |
| Civil Preparedness | 2170 | 5,000 | 5,000 | 0.00% | 5,000 | 0.00% | 5,000 | 0.00% |
| Dog Warden | 2175 | 83,353 | 88,318 | 5.96% | 88,318 | 5.96% | 87,921 | 5.48% |
| Dog Damage | 2180 | 10 | 10 | 0.00% | 10 | 0.00% | 10 | 0.00% |
| Annunty Fire Fighters | 2185 | 30,000 | 30,000 | 0.00% | 30,000 | 0.00% | 30,000 | 0.00% |
| Fire Fighters Incentive | 2185 | 180,000 | 180,000 | 0.00% | 180,000 | 0.00% | 180,000 | 0.00% |
| Employee Benefits | 2195 | 899,706 | 1,146,259 | 27.40% | 1,146,259 | 27.40% | 1,013,100 | 12.60% |
| Sub-Total | | \$ 4,075,988 | \$ 4,984,472 | 22.29% | \$ 4,684,472 | 14.93% | \$ 4,271,534 | 4.80% |
| PUBLIC WORKS | | | | | | | | |
| General Roads | 3180 | \$ 431,004 | \$ 453,676 | 5.26% | \$ 453,676 | 5.26% | \$ 453,676 | 5.26% |
| Road Improvements | 3183 | 125,000 | 125,000 | 0.00% | 125,000 | 0.00% | 125,000 | 0.00% |
| Street Lights | 3185 | 120,000 | 132,000 | 10.00% | 126,000 | 5.00% | 126,000 | 5.00% |
| Engineering | 3190 | 81,690 | 85,970 | 5.24% | 89,610 | 9.70% | 89,610 | 9.70% |
| Employee Benefits | 3195 | 180,123 | 209,240 | 16.17% | 209,240 | 16.17% | 183,098 | 1.65% |
| Sub-Total | | \$ 937,817 | \$ 1,005,886 | 7.26% | \$ 1,003,526 | 7.01% | \$ 977,384 | 4.22% |
| SANITATION OF WASTE | | | | | | | | |
| Collection & Disposal | 4205 | \$ 670,000 | \$ 682,000 | 1.79% | \$ 682,000 | 1.79% | \$ 682,000 | 1.79% |
| WPCA | 4220 | 5,000 | 5,000 | 0.00% | 5,000 | 0.00% | 5,000 | 0.00% |
| Sub-Total | | \$ 675,000 | \$ 687,000 | 1.78% | \$ 687,000 | 1.78% | \$ 687,000 | 1.78% |

[illegible]

Town of East Windsor
FY 2006-2007 Proposed Budget

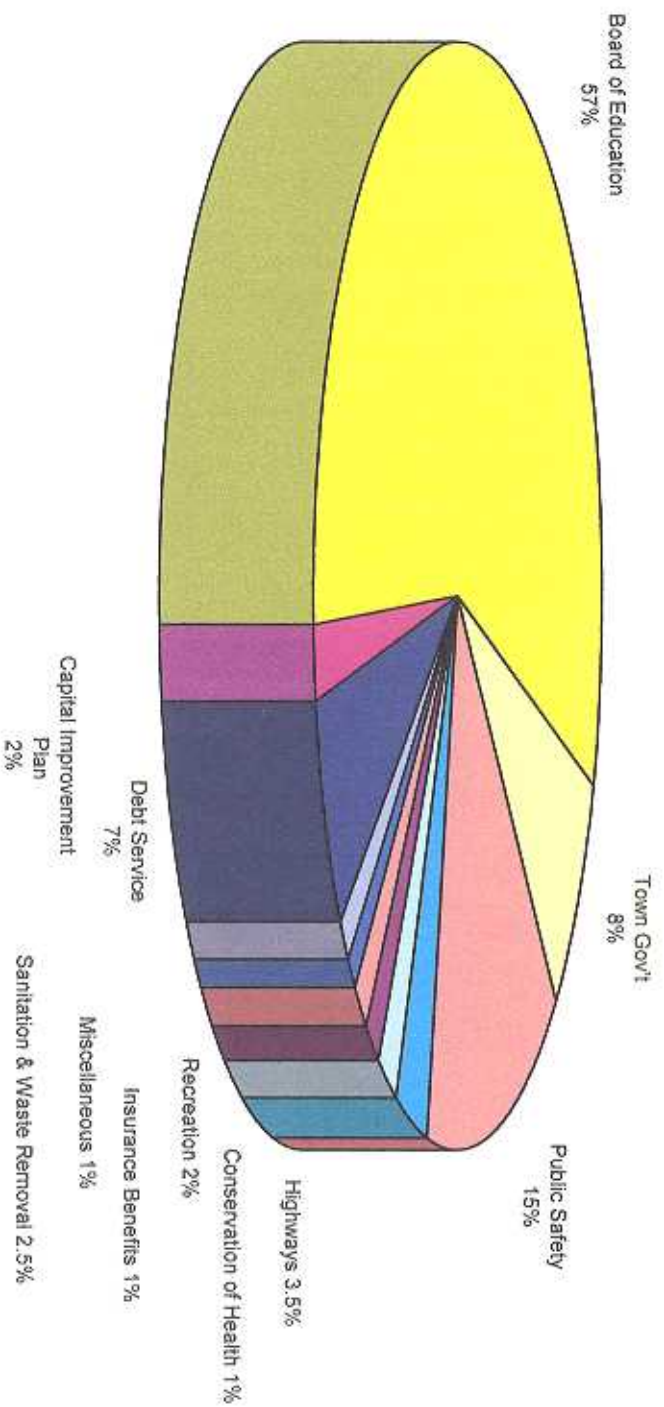
SCHEDULE A

| CAPITAL IMPROVEMENT PLAN | | | | DEBT SERVICE | | | |
|--|-----------|-------------------|--|--|--|----|---------------------|
| Current Projects | | | | | | | |
| B.O.E.-HS Heating System | \$ | - | | Route #5 Sewer - Interest | | \$ | 1,550.00 |
| B.O.E.-HS Dome Barrel | | 26,345.00 | | Tromley Road - Interest | | \$ | 3,160.00 |
| Highway-Replacement Truck | | 65,000.00 | | Intermediate School Roof-Interest | | \$ | 7,886.00 |
| Park & Rec.-Large Mower | | 27,400.00 | | Sewer Rehab - Interest | | \$ | 19,715.00 |
| Police-Replace Cruiser Install | | - | | Jr.-Sr High Renovation - Interest | | \$ | 107,420.00 |
| Public Works-Chip Sealing | | 75,000.00 | | Sewer Expansion CWF-Interest | | \$ | 110,187.00 |
| Town-HVAC Controls Senior Ctr. Work Stations | | - | | WHP Fire Truck - Interest | | \$ | 6,825.00 |
| Emergency Communications | | 30,000.00 | | Various Capital Projects - Interest | | \$ | 16,325.00 |
| Town-GIS System | | 21,000.00 | | Reservoir Property & Other-Interest | | \$ | 130,069.00 |
| Town-Senior Ctr. Vehicles - GHTD | | 40,000.00 | | Route #5 Sewer - Principal | | \$ | 31,000.00 |
| Town-Property Acquisition | | - | | Tromley Road Sewer - Principal | | \$ | 11,000.00 |
| WPCA-Prospect Hill Dr. Sewer | | 100,000.00 | | Intermediate School Roof - Principal | | \$ | 28,570.00 |
| | | | | Sewer Rehab - Principal | | \$ | 71,430.00 |
| Total Current Projects | | 384,745.00 | | Jr.-Sr High Renovation - Principal | | \$ | 360,000.00 |
| | | | | Sewer Expansion CWF - Principal | | \$ | 540,091.00 |
| | | | | WHP Fire Truck - Principal | | \$ | 195,000.00 |
| | | | | Various Capital Projects - Principal | | \$ | 200,000.00 |
| To Reserves | | | | Reservoir Property & Other - Principal | | \$ | 190,000.00 |
| | | | | | | | |
| Assessor - Revaluation | | 48,940.00 | | Total Debt Service | | | 2,030,218.00 |
| BB FIRE DEPT-Replace Rescue | | - | | | | | |
| Public Works - Sidewalks | | 25,000.00 | | | | | |
| Public Works - Drainage | | 50,000.00 | | | | | |
| Public Works - Heating Units | | 10,000.00 | | | | | |
| Public Works - Flashboards Replace BB | | 65,000.00 | | | | | |
| WHP FIRE DEPT-Replace Engine 238 | | - | | | | | |
| | | | | | | | |
| Total Reserves | | 198,940.00 | | | | | |
| | | | | | | | |
| Total Capital Improvement Program | \$ | 583,685.00 | | | | | |

**Town of East Windsor
FY 2006 - 2007 Projected Revenue**

| | | |
|---|----------------------|--------------------|
| State of CT | | |
| ECS | \$4,584,774 | |
| School Transportation | \$186,138 | |
| School Construction Grant | \$103,197 | |
| Adult Education | \$0 | |
| PILOT | \$105,479 | |
| CT Fines | \$350 | |
| Tax Relief-Elderly Freeze | \$3,670 | |
| Tax Relief-Circuit Breaker | \$81,640 | |
| Tax Exempt Prpty-Disabl. | \$2,150 | |
| Tax Relief-Veterans | \$7,200 | |
| Machinery/Equipment | \$151,168 | |
| Commercial Trucks | \$153,656 | |
| Miscellaneous State | \$1,137 | |
| LOCIP | \$74,068 | |
| Mashantucket Pequot | \$73,389 | |
| Te;ecp.,omocatopms | \$43,313 | |
| Energy Assistance Program | \$100,981 | |
| Total State of Connecticut | | \$5,672,310 |
| Local Revenue: | | |
| Interest on Investment | \$200,000 | |
| Treasurer | \$25,500 | |
| Town Clerk | \$133,500 | |
| Assessor | \$2,700 | |
| Tax Collector - Aircraft | \$6,500 | |
| Tax Collector - Interest & Lien Fees | \$175,000 | |
| Tax Collector - Parking Tickets | \$80 | |
| Z.B.A. | \$1,400 | |
| P.Z.C. | \$35,000 | |
| Building Dept | \$285,000 | |
| Senior Center/Dial-A-Ride Donations | \$3,200 | |
| Misc. Town Government - Greater Hartford Transit District | \$4,280 | |
| Misc. - Farmland | \$4,200 | |
| Conservation Comm. | \$4,000 | |
| Police Dept. | \$6,767 | |
| Park & Recreation | \$34,500 | |
| Total Local Revenue | | \$921,627 |
| Total State & Local Revenues | | \$6,593,937 |
| General Fund Appropriation | | \$400,000 |
| Fund Transfers: | | |
| WPCA Assessment Fund | | \$440,000 |
| CNR Fund Transfer | | \$0 |
| Total Transfers | | \$840,000 |
| Total Non-Tax Revenue | | \$7,433,937 |
| Amount to be raised from taxes | \$21,032,747 | |
| TOTAL PROPOSED BUDGET | \$28,466,684 | |
| Grand List | \$756,239,060 | |
| | | |
| | | |
| | | |
| Proposed Mill Rate | 0.0278123 | 27.8122992 |
| Current Mill Rate | 0.0269970 | 26.9970000 |
| Mill Rate Increase | 0.0008153 | 0.8152992 |
| | | |
| | | |
| Percent tax increase | 3.020% | |

Proposed Expenditures



Proposed Revenues

